

Montana IT Portfolio Report

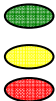
19-Feb-08

Agency	Project Description	total project expenditures			2007 legislation			project dates			components				overall
		original estimate	actuals to date	estimated total	budget funding	bill	funding source	start	original end	projected end	Risk	scope	schedule	budget	
DOA/ITSD	Network Expansion	\$6.687 M	\$1.18 M	\$6.687 M	\$6.687 M	HB4	LRITP	04/30/07	12/31/09	12/31/09					
DOA/ITSD	ESSC	\$14.5 M	\$0	\$14.5 M	\$14.5 M	HB4	LRBP	05/01/07	03/01/10	03/01/10					
DOA/ITSD	Enhanced E-9-1-1	\$3.3 M	\$3.3 M	\$3.3 M				09/01/04	09/01/07	04/01/08					
DOA/ITSD	Interoperability Montana Phase 1 (Public Safety Radio)	\$28 M			\$8.5 M	HB4	LRITP	07/01/04	9/30/2010	9/30/2010					
DPHHS	CAPS (Child Protective Services)	\$27.15 M	\$0	\$27.15 M	\$15.2 M	HB4	initiation and planning are in progress								
DPHHS	CHIMES (Child Protective Services)	\$11.5 M	\$7.457 M	\$13.472 M		HB4			07/31/09	07/31/09					
DPHHS	Food Stamp Eligibility Determination	\$13.07 M	\$0.18 M	\$13.07 M	\$6.5 M	HB4		06/15/07	11/17/11	11/17/11					
DPHHS	ICD-10 (International Classification of Diseases)	initiation and planning are in progress			\$0.3 M	HB4									
DPHHS	MMIS (Medicaid Management Information System)	study in progress to determine upgrade/replacement strategy			\$1.17 M			12/03/07	06/30/08	06/30/08					
DPHHS	TANF (Temporary Assistance to Needy Families)	\$16.23 M	\$0.18 M	\$16.23 M	\$7.6 M	HB4		09/17/07	09/21/11	09/21/11					
DOJ	Drivers License System	\$15.0 M	\$0	\$15.0 M				04/30/07	12/15/09	01/30/10					
DOJ	IJIS Broker	\$2.343 M	\$1.295 M	\$2.343 M				03/01/06	05/10/07	08/01/08					
DOJ	MERLIN (Temporary Registration, Driver Control, Driver Licensing)	\$28.5 M	\$20.89 M	\$28.5 M				01/01/06	12/31/08	12/31/08					
MDT	Site Manager - Construction Manager Implementation	\$5.164 M	\$3.373 M	\$3.866 M				04/01/05	05/26/08	05/30/08					
MDT	Site Manager - Material Manager Implementation	\$3.065 M	\$1.476 M	\$3.065 M				05/01/06	06/30/08	10/31/08					
MDT	TRSPI (Traffic Records Strategic Plan Implementation)	\$2.3 M	\$1.107 M	\$1.5 M				05/01/06	09/30/08	09/30/08					
MSF	Business Insurance Intelligence	\$3.6 M	\$0.315 M	\$3.6 M				09/01/06	03/31/10	03/31/10					
MSF	Financial Reporting	\$1.457 M	\$0	\$1.457 M	NA	NA	NA	10/01/07	06/30/09	08/31/09					
DOR	TAP (Taxpayer Access Point)	\$4.691 M	\$0.740 M	\$4.691 M				10/01/06	06/30/09	06/30/09					
DOR	PVAS (Real and Personal Property Valuation and Assessment System)	\$5.750 M		\$5.750 M				01/01/06	07/12/07	12/24/07					

Legend

Component Assessment

- any individual risk, scope, schedule or budget measure that is within 10% of the original estimate
- any individual risk, scope, schedule or budget measure that is within 10-20% of the original estimate
- any individual risk, scope, schedule or budget measure that is outside of 20% of the original estimate



Overall Assessment

- three or four components assessed as green
- two or more components assessed as yellow or red
- two or more components assessed as red

